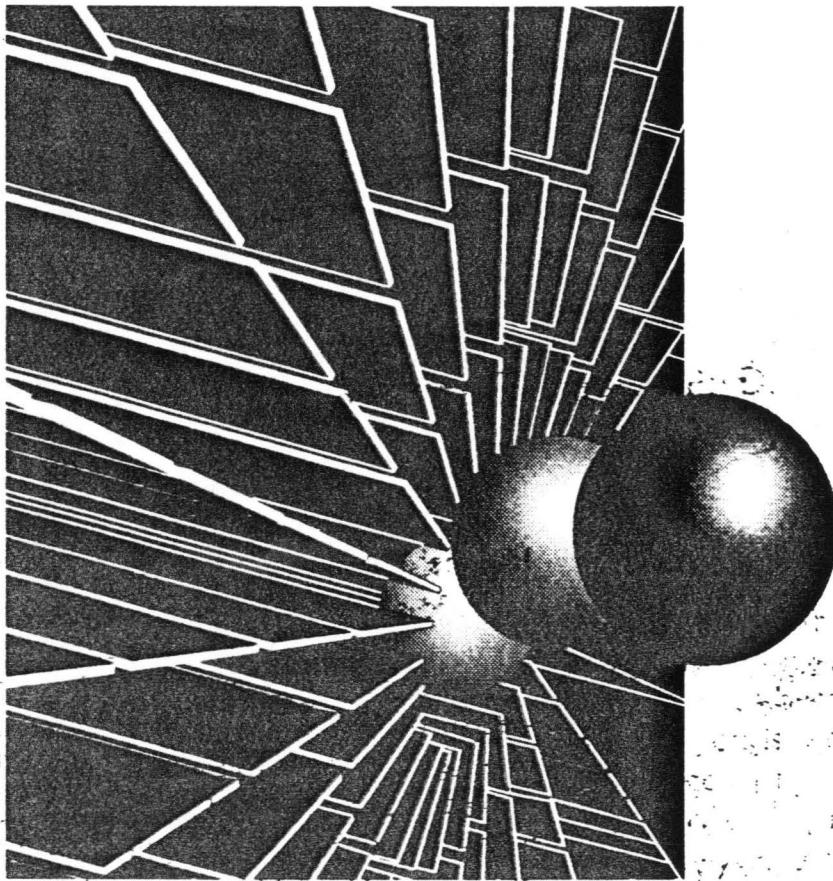


Business Plan



August, 1997



Vision & Mission

Vision: To be an active and effective, nationally recognized Research, Development and Technology Transfer Division that responds to the technology needs of Missouri's transportation system while ensuring and maintaining a quality research emphasis.

Mission: To enhance a quality transportation system through research, development and technology transfer to ensure the implementation of innovative ideas and technology.



Values

- Missouri's Transportation Infrastructure: We recognize that a reliable transportation Infrastructure is essential to the social and economic welfare of the State of Missouri. It is vital that it be maintained, progressive, and responsive to Missouri's transportation demands.
- Research: We recognize that research is necessary to expand and advance our knowledge in all areas of transportation so that we may provide the best, total transportation system for Missourians.
- Integrity: We believe in honesty, sincerity, in doing the right thing, and in providing quality services. We will operate with integrity as we strive to provide a research program that responds to our customers.
- Communication: We recognize that the sharing of ideas and the exchange of information is essential to MHTD. Good communication facilitates successful working relationships among our employees, customers, and stakeholders.
- Customers: Responding to our customer's needs is one of our main goals. We're committed to providing a program that satisfies the demands of our customers.
- Teamwork: We realize that a combined and coordinated effort among individuals maximizes ability and productivity. We want others to know that we operate as a team, and as a team, we demonstrate responsibility, accountability, and dependability.



Strategic Plan ISSUES

- Issue #1: **Clarify the role of research, development and technology transfer (RD&T).**
- Issue #2: **Share information related to the RD&T program including results.**
- Issue #3: **Identify and be responsive to the customers' RD&T needs.**
- Issue #4: **The value of a strong research program must be recognized by the department.**
- Issue #5: **Provide coordination of (RD&T) internal and external to MHTD.**



1998 Business Plan

A) Improve Ability To Make Good Business Decisions

- 1) Identify direct and indirect costs for the division
Prepare & monitor the division's budget
 - Create a tracking system of funds and projects
 - Develop a practical budgeting process
 - Determine dollars needed to accomplish the division's mission
 - Maximize utilization of funding sources
- 2) Perform analysis of the State Highway System
 - Provide data from LTPP, FWD
 - Conduct research to maintain or improve the system and system operations
- 3) Evaluate Lower Cost Alternatives
Analyze research and development projects utilizing life cycle costs
 - Justify department policies with life cycle costing
 - Determine and implement best practices for the department
 - Determine a return on investment for all studies

B) Meet Future Challenges and Opportunities

- 1) Prioritize work for the 98 STAP
- 2) Assist other divisions in their efforts to accelerate projects
 - Identify funding sources for innovative technology and experimental processes that can be utilized within programmed projects
 - Pursue innovative technology applicable to Missouri's transportation system

C) Continue the Emphasis on Customer Service

- 1) Establish a baseline and review of performance results
 - Identify research needs
 - Prioritize work based on needs
 - Prepare a long range (3-5 years) program for RDT
 - Insure implementation and technology transfer of research results
 - Develop partnerships internal and external to the Department
- 2) Evaluate Effectiveness
 - Track and evaluate Research Idea Statements, QIMS, and new Product Evaluation submittals



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